

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.

North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 470, HB 462

General	268.20	0	0	0	19,223,900	0	19,223,900
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	284.70	0	0	0	23,152,800	0	23,152,800
Total	558.60	0	0	0	42,676,700	0	42,676,700

FY 2004 Total Appropriation

General	268.20	0	0	0	19,223,900	0	19,223,900
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	284.70	0	0	0	23,152,800	0	23,152,800
Total	558.60	0	0	0	42,676,700	0	42,676,700

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	14,265,100	2,921,300	2,037,500	(19,223,900)	0	0
Dedicated	0.00	217,200	48,700	34,100	(300,000)	0	0
Other	0.00	16,939,100	4,379,700	1,834,000	(23,152,800)	0	0
Total	0.00	31,421,400	7,349,700	3,905,600	(42,676,700)	0	0

6.31 FTP or Fund Adjustment: Increases in property taxes, tuition and fees, county tuition due to student growth, and miscellaneous changes.

Other	17.59	1,878,700	280,200	258,500	0	0	2,417,400
Total	17.59	1,878,700	280,200	258,500	0	0	2,417,400

FY 2004 Estimated Expenditures

General	268.20	14,265,100	2,921,300	2,037,500	0	0	19,223,900
Dedicated	5.70	217,200	48,700	34,100	0	0	300,000
Other	302.29	18,817,800	4,659,900	2,092,500	0	0	25,570,200
Total	576.19	33,300,100	7,629,900	4,164,100	0	0	45,094,100

FY 2005 Base

General	268.20	14,265,100	2,921,300	2,037,500	0	0	19,223,900
Dedicated	5.70	217,200	48,700	34,100	0	0	300,000
Other	302.29	18,817,800	4,659,900	2,092,500	0	0	25,570,200
Total	576.19	33,300,100	7,629,900	4,164,100	0	0	45,094,100

Community Colleges
Community Colleges

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	288,900	0	0	0	0	288,900
Dedicated	0.00	4,500	0	0	0	0	4,500
Other	0.00	351,900	0	0	0	0	351,900
Total	0.00	645,300	0	0	0	0	645,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	243,100	0	0	0	0	243,100
Dedicated	0.00	3,800	0	0	0	0	3,800
Other	0.00	297,000	0	0	0	0	297,000
Total	0.00	543,900	0	0	0	0	543,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	20,200	0	0	0	0	20,200
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	26,500	0	0	0	0	26,500
Total	0.00	47,100	0	0	0	0	47,100
10.71 External Nonstandard Adjustment: Not recommended. Occupancy costs relating to the Fine Arts addition and Herrett addition.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Not recommended. Enrollment Workload Adjustment - Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustment: Not recommended. Library Books and Periodicals - Additional state support for the cost of new library books and periodicals above the standard rate of inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 External Nonstandard Adjustment: Not recommended. Utility Rate Increases - Additional state funds for anticipated increases in utility costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.91 Fund Shifts: The Governor does not recommend replacing dedicated funds needed for maintenance costs with General Funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(8,700)	0	0	0	0	(8,700)
Total	0.00	(8,700)	0	0	0	0	(8,700)
FY 2005 Total Maintenance							
General	268.20	14,817,300	2,921,300	2,037,500	0	0	19,776,100
Dedicated	5.70	217,200	48,700	34,100	0	0	300,000
Other	302.29	19,493,200	4,659,900	2,092,500	0	0	26,245,600
Total	576.19	34,527,700	7,629,900	4,164,100	0	0	46,321,700
Program Enhancements							
12.91 Lump Sum Adjustments: Shift object code budget to Trustee Benefit Payments, as has been appropriated in recent years.							
General	0.00	(14,636,600)	(2,921,300)	(2,037,500)	19,595,400	0	0
Dedicated	0.00	(217,200)	(48,700)	(34,100)	300,000	0	0
Other	0.00	(19,269,600)	(4,659,900)	(2,092,500)	26,022,000	0	0
Total	0.00	(34,123,400)	(7,629,900)	(4,164,100)	45,917,400	0	0
FY 2005 Gov's Recommendation							
General	268.20	180,700	0	0	19,595,400	0	19,776,100
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	302.29	223,600	0	0	26,022,000	0	26,245,600
Total	576.19	404,300	0	0	45,917,400	0	46,321,700